STATE OF WASHINGTON

EMPLOYMENT SECURITY DEPARTMENT

STRATEGIC BUSINESS PLAN
2nd Year, July 1, 2004 thru June 30, 2005
2003 – 2005 BIENNIUM

(Internal to ESD: Program Year's 2003 & 2004)

PLAN ALIGNMENT:

WASHINGTON STATE: GOVERNOR'S PRIORITIES OF GOVERNMENT

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2005-07 BUDGET DEVELOPMENT EFFORT: CRITICAL STATEWIDE RESULT #2 OF 11: IMPROVE THE QUALITY AND PRODUCTIVITY OF OUR WORKFORCE

⇧

ESD VISION: BE THE BEST EMPLOYMENT SECURITY AGENCY IN THE NATION

⇧

ESD MISSION: EMPLOYMENT SECURITY HELPS PEOPLE SUCCEED THROUGHOUT THEIR LIVES. THE DEPARTMENT ACCOMPLISHES THIS BY: PROVIDING SUPERIOR CUSTOMER SERVICE, TO SUPPORT WORKERS DURING TIMES OF UNEMPLOYMENT, TO CONNECT JOB SEEKERS WITH EMPLOYERS, AND TO PROVIDE BUSINESS AND INDIVIDUALS WITH THE INFORMATION AND TOOLS THEY NEED TO ADAPT TO A CHANGING ECONOMY.

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ESD GOALS, OBJECTIVES, STRATEGIES & PERFORMANCE MEASURES

GOAL 1	PROVIDE HIGH QUALITY, DEMAND-DRIVEN BUSINESS SERVICES

CORE BUSINESS:

ADMINISTRATION OF:

EMPLOYMENT SERVICES

WORKFORCE INVESTMENT ACT (WIA)

LABOR MARKET INFORMATION

ESSENTIAL SUPPORTING ELEMENTS:

INFORMATION TECHNOLOGY SERVICES

COMMUNICATIONS OFFICE

BUDGET ACTIVITY #2 Business (Employer) Services	**1.1**	*OBJECTIVE:* **Meet the hiring needs of business customers.** *STRATEGY:*	**Executive Sponsor:** **Nelson Meyers, WSOD**
	1.1.1	**Increase opportunities for employers to connect with job seekers.**	**Essential Support:** **Other Divisions:** **OPR-LMEA, Chris Albrecht; Business Outreach, Dennis Loney**
		PERFORMANCE MEASURES:	
	1.1.A	**Increase the share of employers in Washington State who list job openings with WorkSource from 8% to 10%.** **By: June 30, 2005**	**Within Division:** **WSOD, Deanna Bures; Regional Policy Coordinators**
	1.1.B	**Increase the percent (number) of repeat business** from 60% in PY03 to 65%.** **By: June 30, 2005** **** Employers who list more than one job order within a 12-month period.**	**External to Agency:** **All 12 Workforce Development Councils**

BUDGET ACTIVITY # 2 Business (Employer) Services	1.2	**OBJECTIVE:** **Provide customized incumbent worker training linked to specific employer needs.** *STRATEGY:*	**Executive Sponsor:** **Janet Bloom, E&T** **Essential Support:** **Other Divisions:**
	1.2.1	**Expand incumbent worker training to include apprenticeships in demand occupations.** *PERFORMANCE MEASURE***:**	**OPR-LMEA, Greg Weeks; Business Outreach, Dennis Loney; Communications Office, Michael Wilson** **Within Division:**
	1.2.A	**Increase number of apprentices receiving WIA training from 0 to 100. By: June 30, 2005**	**Business Systems Support, Peggy Zimmerman** **External to Agency:** **WTECB; SBCTC; Workforce Development Councils; Department Labor & Industries**

BUDGET ACTIVITY #3 Employment and Training Services to Targeted Populations **BUDGET ACTIVITY #4** Job Seeker Services **BUDGET ACTIVITY #5** Labor Market & Economic Analysis **BUDGET ACTIVITY #6** Re-Employment of UI Claimants *Only Performance Measure 1.3.B for: GOVERNOR'S PERFORMANCE AGREEMENT*	**1.3** **1.3.1** **1.3.A** **1.3.B** **1.3.C**	*OBJECTIVE:* Provide business customers with an integrated labor market information tool to support business decision making under Revised Code of Washington (R.C.W.) 50.38. *STRATEGIES:* Work with customers to design and develop a suite of electronic tools on the WorkForce Explorer web site that more fully meets customers' needs and is integrated with other information sources, both within and outside of the WorkForce Explorer system. *PERFORMANCE MEASURES:* Feedback score from WorkForce Explorer Customer Feedback forms, updated quarterly. By: June 30, 2005 Increase the average monthly customer visits to the WorkForce Explorer web site from the monthly average of 37,000 in PY03 to 47,000 in PY04. By: June 30, 2005 Increase the average number of downloads of data and text files from the WorkForce Explorer web site by 50% from a monthly average of 24,250 in PY03 to a monthly average of 36,375 in PY04. By: June 30, 2005	**Executive Sponsor:** Marc Baldwin, OPR **Essential Support:** **Other Divisions:** E&T; WSOD; Business Outreach **Within Division:** Greg Weeks, Mike Paris, Tim Norris **External to Agency:** WIA Executive Oversight Committee

BUDGET ACTIVITY #1 through #7 (All inclusive)	1.4	*OBJECTIVE:* **Conform to ENTERPRISE ARCHITECTURE Principles.** *Note: This objective is also applicable to Goal 2.* *STRATEGIES:*	**Executive Sponsor:** **Thomas Bynum, ITSD** **Essential Support:** **Other Divisions:** **All**
	1.4.1	**Incorporate Information Services Board (ISB) Enterprise Architecture (EA) Principles as an operating discipline.**	**Within Division:**
	1.4.2	**Provide the infrastructure for the department's core business.**	**Bob Miller, Don Albright, Judy Eliasson, All Managers**
	1.4.3	**Enhance the department's network to increase reliability and performance.**	**External to Agency:**
	1.4.4	**Create a culture of commonality (transition to seeing other solutions before inventing or buying).** *PERFORMANCE MEASURES:*	**ISB Enterprise Architecture Committee; DIS**
	1.4.A	**Develop charter, plan, and begin to execute the plan.**	
	1.4.B	**Define and communicate to ESD the network, computing, and application infrastructure.**	
	1.4.C	**Establish baseline number of components re-used.**	
	1.4.D	**Establish baseline expenditures for alternative solutions.**	
	1.4.E	**Establish baseline network response time.** **All PM's By: June 30, 2005**	

BUDGET ACTIVITY # 1 through #7 (All inclusive)	1.5	**OBJECTIVE:** *OBJECTIVE:* **Align ITSD to the goals of the core and supporting ESD business to create a synergistic approach by partnering to define business problems and architect effective solutions.** *Note: This objective is also applicable to Goal 2.* **STRATEGIES:**	**Executive Sponsor:** **Thomas Bynum, ITSD** **Essential Support:** **Other Divisions:** **All ESD Divisions** **Within Division:**
	1.5.1	**Become a proactive consulting organization.**	**Bob Miller, Don Albright, All Managers**
	1.5.2	**Continue to improve the agency's decision-making abilities by providing accurate and flexible data through a data warehouse.**	**External to Agency:** **DIS**
		PERFORMANCE MEASURES:	
	1.5.A	**Establish baseline number of internal partnerships.**	
	1.5.B	**Establish baseline number of problems jointly identified.**	
	1.5.C	**Establish baseline number of problems jointly resolved.**	
	1.5.D	**Establish baseline for the number of tables in the Data Warehouse.** **All PM's By: June 30, 2005**	

BUDGET ACTIVITY #1 Administrative Overhead Costs **BUDGET ACTIVITY #2** Business (Employer) Services **BUDGET ACTIVITY #3** Employment and Training Services to Targeted Populations **BUDGET ACTIVITY #4** Job Seeker Services **BUDGET ACTIVITY #6** Re-Employment of UI Claimants	**1.6** **1.6.1** **1.6.2** **1.6.3** **1.6.4** **1.6.5** **1.6.A**	*OBJECTIVE:* **Increase the public visibility of WorkSource and the department through extensive communications to primary customer groups.** *Note: This objective is also applicable to Goal 2.* *STRATEGIES:* **Continue branding and outreach efforts to business customers through improved Internet look and feel and direct mail activities.** **Continued development of outreach products as part of the WorkSource Catalogue Project.** **Aggressive outreach to place positive news articles in print, radio, and television media.** **Expand video streaming to public Internet.** **Collaborate with other divisions and offices to improve communications with the public and increase service satisfaction levels.** *PERFORMANCE MEASURE:* **Increase general brand awareness of the WorkSource system by 5% as measured by the pre- and post-year surveys conducted during PY04 by an independent, professional firm.**	**Executive Sponsor:** **Michael Wilson, Communications Office** **Essential Support:** **Other Divisions:** **WSOD, E&T, UI, Business Outreach** **Within Division:** **Hilary Young, John Watson, Kristin Alexander** **External to Agency:** **WorkSource Marketing Committee; Local Workforce Board, Executive Directors**

			CORE BUSINESS:

GOAL 2 — **PROVIDE HIGH QUALITY, DEMAND-DRIVEN SERVICES FOR THE WORKFORCE**

CORE BUSINESS:

ADMINISTRATION OF:

UNEMPLOYMENT INSURANCE

EMPLOYMENT SERVICES

LABOR MARKET INFORMATION

WORKFORCE INVESTMENT ACT (WIA)

ESSENTIAL SUPPORTING ELEMENTS:

INFORMATION TECHNOLOGY SERVICES

COMMUNICATIONS OFFICE

BUDGET ACTIVITY #7 Unemployment Insurance, Benefits, and Taxation

GOVERNOR'S PERFORMANCE AGREEMENT

	OBJECTIVE:	
2.1	**Provide timely benefits.**	
	STRATEGIES:	
2.1.1	**Deny late claims when legally appropriate.**	
2.1.2	**Intercept misconduct issues that can be allowed.**	
	PERFORMANCE MEASURE:	
2.1.A	**Maintain average first pay timeliness of 90% within 14 days from PY03 level of 89.5%.** **By: June 30, 2005**	

Executive Sponsor:
Annette Copeland, UI

Essential Support:

Other Divisions:

ITSD - GUIDE

Within Division:

Policy Unit, CCPU, UI, Rosie Macs

External to Agency:

U.S. Dept. of Labor

| BUDGET ACTIVITY #7
Unemployment Insurance, Benefits, and Taxation

GOVERNOR'S PERFORMANCE AGREEMENT | 2.2

2.2.1

2.2.2

2.2.3

2.2.A | *OBJECTIVE:*

Provide timely eligibility decisions.

STRATEGIES:

Improve Open Issues Report and related data.

Automate additional decisions.

Improve individual adjudicators' timeliness.

PERFORMANCE MEASURE:

Increase timeliness of eligibility decisions for Unemployment Insurance claimants to 70% from PY03 level of 63%.
By: June 30, 2005 | **Executive Sponsor:**
Annette Copeland, UI

Essential Support:

Other Divisions:
ITSD - GUIDE

Within Division:

Policy Unit,
UI, Rosie Macs

External to Agency:

U.S. Dept. of Labor |
| BUDGET ACTIVITY #7
Unemployment Insurance, Benefits, and Taxation | 2.3

2.3.1

2.3.2

2.3.A | *OBJECTIVE:*

Provide quality eligibility decisions.

STRATEGIES:

Increase in-house benefits, timeliness, and quality (BTQ) scoring efforts and peer reviews.

Emphasize BTQ training/refresher.

PERFORMANCE MEASURE:

Improve quality scores of eligibility decisions for Unemployment Insurance claimants to 70% from PY03 level of 63.8%.
By: June 30, 2005 | **Executive Sponsor:**
Annette Copeland, UI

Essential Support:

Other Divisions:

ITSD - GUIDE

Within Division:

UI Training Unit, Quality Appraisal

UI, Rosie Macs

External to Agency:

U.S. Dept. of Labor |

BUDGET ACTIVITY #7 **Unemployment Insurance, Benefits, and Taxation** *GOVERNOR'S PERFORMANCE AGREEMENT*	2.4 2.4.1 2.4.2 2.4.3 2.4.A	*OBJECTIVE:* **Protect the integrity of the Unemployment Insurance Trust Fund.** *STRATEGIES:* **Collections from other states (IRORA).** **Continue staff training in the area of skip tracing clients and assets.** **Guide modifications that provide collector flexibility.** *PERFORMANCE MEASURE:* **Collect $25.19 in overpayments for every $1.00 spent in collection process.** **By: June 30, 2005** *(Year Long)*	**Executive Sponsor:** Annette Copeland, UI **Essential Support:** **Other Divisions:** ITSD - GUIDE **Within Division:** UI, Nancy Noble **External to Agency:** U.S. Dept. of Labor

BUDGET ACTIVITY #7 Unemployment Insurance, Benefits, and Taxation	2.5	*OBJECTIVE:* Prevent fraudulent overpayments. *STRATEGIES:*	**Executive Sponsor:** Annette Copeland, UI **Essential Support:**
	2.5.1	Increase the average number of New Hire cases selected and investigated.	**Other Divisions:** ITSD - GUIDE ITSD - Data Mall
	2.5.2	Conduct a 100% Social Security cross match of Initial Claims.	**Within Division:**
	2.5.3	Use the Data Mall to research common characteristics in known identity theft cases.	UI, Kathy Ramoska
	2.5.4	Educate customers to recognize and report potential identity theft cases. *PERFORMANCE MEASURE:*	**External to Agency:** Social Security Administration, On-Point Technology (contractor); DCS/DSHS
	2.5.A	Increase the prevention of fraudulent overpayments from a PY03 target of $8.0M to $9.5M. By: June 30, 2005	
BUDGET ACTIVITY #4 Job Seeker Services	2.6	*OBJECTIVE:* Meet the employment needs of job seeking customers. *STRATEGY:*	**Executive Sponsor:** Nelson Meyers, WSOD **Essential Support:**
	2.6.1	Increase the opportunities for job seekers to connect with employers. *PERFORMANCE MEASURE:*	**Other Divisions:** UI, OPR – LMEA, ITSD **Within Division:**
	2.6.A	Increase WorkSource entered employment rate from 56.5% in PY03 to 60%. By: June 30, 2005	**N/A** **External to Agency:**
	2.6.B	Increase the percent of job seekers who go to work within six months of receipt of an initial staff-assisted service in the program year from 58.8% to 65%. By: June 30, 2005	**N/A**

		OBJECTIVE:	Executive Sponsor:
BUDGET ACTIVITY #3 Employment and Training Services to Targeted Populations	2.7	Improve the ability of at-risk youth to compete in the labor force.	Janet Bloom, E&T
			Essential Support:
		STRATEGY:	Other Divisions:
	2.7.1	Develop statewide plans to increase high school graduation rates and decrease drop out rates for youth enrolled in WIA 10%.	OPR - LMEA, Greg Weeks; Communications Office; Michael Wilson
		PERFORMANCE MEASURE:	Within Division:
	2.7.A	Complete 12 of the 12 Workforce Development Council plans. By: June 30, 2005	N/A
			External to Agency:
			WTECB; OSPI; 12 Workforce Development Councils

BUDGET ACTIVITY #3 **Employment and Training** **Services to Targeted** **Populations** **BUDGET ACTIVITY #4** **Job Seeker Services** **BUDGET ACTIVITY #5** **Labor Market & Economic** **Analysis** **BUDGET ACTIVITY #6** **Re-Employment of UI** **Claimants** *Only Performance Measure* *2.8.B for* *GOVERNOR'S* *PERFORMANCE* *AGREEMENT*	**2.8** **2.8.1** **2.8.A** **2.8.B** **2.8.C**	*OBJECTIVE:* **Provide job seekers with an integrated electronic career exploration tool that incorporates: assessments, resume tools, interview advice, other job search tools and labor market information, particularly as required under Revised Code of Washington (R.C.W.) 50.38, with information from other sources such as the agency electronic labor exchange.** *STRATEGIES:* **Work with customers to design and develop a suite of electronic tools on the WorkForce Explorer web site that more fully meets job seekers needs and is integrated with other information sources, both within and outside of the WorkForce Explorer system.** *PERFORMANCE MEASURES:* **Feedback score from WorkForce Explorer Job Seeker feedback forms, updated quarterly. Increase the results indicating usefulness of information from 1.7 to 2.0 in PY04.** **By: June 30, 2005** *Note: This would show that users felt the information was "somewhat useful" .* **Increase the average number of monthly customer visits to the WorkForce Explorer web site from a monthly average of 37,000 in PY03 to a monthly average of 47,000 in PY04.** **By: June 30, 2005** **Increase the average number of data and text file downloads from the WorkForce Explorer web site by 50%, from a monthly average of 24,250 in PY03 to a monthly average of 36,375 in PY04.** **By: June 30, 2005**	**Executive** **Sponsor:** **Marc Baldwin, OPR** **Essential Support:** **Other Divisions:** **E&T, WSOD,** **Business Outreach,** **WorkFirst** **Within Division:** **Greg Weeks,** **Mike Paris,** **Tim Norris** **External to Agency:** **WIA Executive** **Oversight** **Committee**

BUDGET ACTIVITY #1 through #7 (All inclusive)	**2.9**	*OBJECTIVE:* **Increase the effectiveness of e-service delivery.** *Note: This objective is also applicable to Goal 1.* *STRATEGIES:*	**Executive Sponsor:** **Thomas Bynum, ITSD** **Essential Support:** **Other Divisions:** **All; Emphasis from Communications Office**
	2.9.1	**Solidify our current Web Presence into a common, highly usable architecture.**	
	2.9.2	**Harness current and future affordable portaling/web technology improvements to increase the effectiveness of e-service delivery.** *PERFORMANCE MEASURES:*	**Within Division:** **Bob Miller, Don Albright, All Managers**
	2.9.A	**Establish baseline cost per e-service transaction.**	**External to Agency:** **DIS (Backbone Network)**
	2.9.B	**Establish baseline web application response time.** **All PM's By: June 30, 2005**	

CORE BUSINESS:

ADMINISTRATION OF :

WORKFORCE INVESTMENT ACT (WIA)

ESSENTIAL SUPPORTING ELEMENTS:

ADMINISTRATIVE SERVICES

OFFICE OF QUALITY AND ORGANIZATIONAL PERFORMANCE

COMMUNICATIONS OFFICE

INFORMATION TECHNOLOGY SERVICES

GOAL 3	PREPARE OUR AGENCY WORKFORCE FOR THE CHALLENGES OF THE FUTURE

			Executive Sponsor:
		OBJECTIVE:	**Janet Bloom, E&T**
	3.1	**Improve the administrative and operational effectiveness and efficiency of Workforce Investment Act (WIA) and Trade Adjustment Assistance (TAA).**	**Essential Support:**
			Other Divisions:
		STRATEGY:	
	3.1.1	**Restructure administrative and operational responsibilities of Trade Act with WorkSource Operations Division.**	**WSOD, Marie Brillante & Regional Policy Coordinators; UI, Cathie Penrose**
		STRATEGY:	**Within Division:**
BUDGET ACTIVITY #3 Employment and Training Services to Targeted Populations	**3.1.2**	**Continue to use the Quarterly Management Review (QMR) process as an evaluation and corrective action tool to ensure required expenditure levels are met for Adult, Youth, and Dislocated Worker Programs.**	**Business Systems Support, Peggy Zimmerman**
		PERFORMANCE MEASURES:	**External to Agency:**
	3.1.A	**Execute a memo of understanding between WorkSource & Trade Act. By: June 30, 2005**	**WTECB; Workforce Development Councils**
	3.1.B	**Achieve a 70% expenditure rate for carry-in and annual allocations per program year for Adult, Youth & Dislocated Worker Programs with quarterly expenditure milestones: 15% for 1st Qtr, 35% for 2nd Qtr, 55% for 3rd Qtr, 70% for 4th Qtr By: June 30, 2005**	
		Note: Expenditures will be measured and results distributed to sub-recipients quarterly.	

		OBJECTIVE:	**Executive Sponsor:** Janet Bloom, E&T
	3.2	**Increase technical assistance capacity to improve Workforce Investment Act (WIA) and Trade Act (TAA) performance measures.**	**Essential Support:**
		STRATEGIES:	**Other Divisions:**
	3.2.1	**Design processes for analyzing and monitoring WIA performance indicators and integrate them into technical assistance training to meet federal and state performance.**	**WSOD, Marie Brillante & Regional Policy Coordinators**
			Within Division:
	3.2.2	**Conduct performance improvement technical assistance consultations for TAA staff in each of the four ESD Regions to meet performance targets.**	**Business Systems Support, Peggy Zimmerman**
		PERFORMANCE MEASURES:	**External to Agency:**
BUDGET ACTIVITY #3 Employment and Training Services to Targeted Populations	**3.2.A**	**Achieve an average of 100% of federal adult performance measures. By: December 31, 2004**	**WTECB; Workforce Development Councils**
	3.2.B	**Achieve an average of 100% of federal youth performance measures. By: December 31, 2004**	
	3.2.C	**Achieve an average of 100% of Federal Dislocated Worker performance measures. By: December 31, 2004** **Note: Calculations for performance awards are completed each December for the Program Year beginning 18 months prior to measurement.**	
	3.2.D	**Increase the number of performance technical assistance visits from 8 to 12. By: June 30, 2005**	
	3.2.E	**Meet Trade Act benchmark according to U.S. Dept. of Labor standards (placement rate of 79% by quarter and year). By: June 30, 2005**	
	3.2.F	**Meet Trade Act benchmark according to U.S. Dept. of Labor standards (participant wage recovery of 86% by quarter and year). By: June 30, 2005**	

	3.3	*OBJECTIVE:* **Position ESD to effectively and timely implement Washington Works: collective bargaining, civil service reform, and the new Human Resources Information System.** *STRATEGIES:*	**Executive Sponsor:** **Cynthia Harris, ASD** **Essential Support:** **Other Divisions:** **ITSD, OQOP, Communications Office, all other divisions**
	3.3.1	**Develop ESD implementation and training plan for new collective bargaining agreement.**	
	3.3.2	**Develop implementation and training plan for new merit system rules and agency policy development.**	**Within Division:** **Financial Branch** **External to Agency:**
	3.3.3	**Conform ESD administrative processes and forms to align with new Human Resources Management System (HRMS).**	**DOP;** **Attorney General's Office,** **Labor Relations Office;**
BUDGET ACTIVITY #1 Administrative Overhead Costs	**3.3.4**	**Use new HRMS and forms for personnel and payroll processing.** *PERFORMANCE MEASURES:*	**All agencies party to collective bargaining agreement;** **Legislature;**
	3.3.A	**75% of 500 ESD managers will be trained to use the new labor agreement effectively for employee management.** **By: May 27, 2005**	**Union;** **Accenture/SAP**
	3.3.B	**Needed policies in place and 75% of 500 ESD managers trained to use the new merit system rules and ESD policies effectively for employee management.** **By: Policies - February 28, 2005** ** Training - May 27, 2005**	
	3.3.C	**In HRMS Release 1: 100% of 400 required users are trained to conform to HRMS and ESD processes and forms.** **By: March 18, 2005**	
	3.3.D	**One-hundred percent of ESD employees are paid accurately and on time using new HRMS forms and the new system.** **By: May 1, 2005 and ongoing**	

BUDGET ACTIVITY #1 Administrative Overhead Costs			Executive Sponsor: Cynthia Harris, ASD
	3.4	**OBJECTIVE:**	**Essential Support:**
		Position ESD to meet Department of Personnel criteria for our Organizational Performance Management System.	**Other Divisions:** OQOP, Communications Office, Organizational Performance Management Work Group, Executive Advisory Committee, all divisions
		STRATEGY:	
	3.4.1	**Develop and recommend to Senior Leadership Team an Organizational Performance Management System for ESD.**	
	3.4.2	**Pilot the Organizational Performance Management System in the Unemployment Insurance and Employment & Training Divisions.**	
		PERFORMANCE MEASURE:	**Within Division:** N/A
	3.4.A	**100% of all employee performance evaluations are completed on time each quarter.** By: June 7, 2005	**External to Agency:** DOP
	3.4.B	**ESD's Organizational Performance Management System is recommended to SLT.** By: June 7, 2005	

BUDGET ACTIVITY #1 **Administrative Overhead** **Costs**	3.5	*OBJECTIVE:* **Develop an ASD Sustainability Plan in support of the ESD Sustainability plan.**	**Executive Sponsor:** **Cynthia Harris, ASD**
		STRATEGIES:	**Essential Support:**
	3.5.1	**Develop a comprehensive Administrative Services Division Plan in support of the ESD Sustainability Plan.**	**Other Divisions:** **Senior Leadership Team, all divisions**
	3.5.2	**Accomplish ESD Sustainability Action Plan and Objectives for 2004.**	**Within Division:**
		PERFORMANCE MEASURES:	**All ASD branches**
	3.5.A	**Demonstrate new forms of sustainable behavior within the Administrative Services Division. Demonstrate five key sustainable factors in the day-to-day activities of the division.** **By: June 30, 2005**	**External to Agency:** **Department of General Administration**
	3.5.B	**Complete the Annual Sustainability Plan Progress report to the Governor, as required under Executive Order 20-03.** **By: October 15, 2004**	
BUDGET ACTIVITY #1 **Administrative Overhead** **Costs**	3.6	*OBJECTIVE:* **Work with agency program staff on effective use of Penalty and Interest (P&I) monies.**	**Executive Sponsor:** **Cynthia Harris, ASD** **Essential Support:**
		STRATEGY :	**Other Divisions:**
	3.6.1	**Develop a plan to identify more effective uses of the Penalty and Interest fund, through individual and group discussions and by working with budget program and management staff.**	**All divisions** **Within Division:** **Budget Office**
		PERFORMANCE MEASURE:	**External to Agency:**
	3.6.A	**Publish the plan with issue position papers and/or memos providing direction on use of Penalty and Interest funding.** **By: October 31, 2004**	**OFM**

		OBJECTIVE:	
	3.7	**Build capacity to achieve agency strategic goals through performance management.**	**Barb Burgener, OQOP**
		STRATEGIES:	**Essential Support:**
			Other Divisions:
	3.7.1	**Enhance the agency performance management and accountability system (PMAS).**	**Administrative Services, all other ESD divisions**
	3.7.2	**Deploy (PMAS) to agency operational/office, staff level.**	
	3.7.3	**Improve agency–wide performance measures.**	**Within Division:** **Performance Management Team, Lead: Bob Bartusch**
	3.7.4	**Improve agency ability to communicate with data.**	
		PERFORMANCE MEASURES:	**Project Lead: Brian Willett**
	3.7.A	**Certify five Instructors for *Performance Measures.*** **By: July 31, 2004**	**External to Agency:**
BUDGET ACTIVITY #1 Administrative Overhead Costs	**3.7.B**	**Train 200 (cumulatively) staff, supervisors, middle managers in *Performance Measures.*** **By: June 30, 2005**	**DOP, OFM**
	3.7.C	**Certify six instructors for *Communicating with Data.*** **By: February 28, 2005**	
	3.7.D	**Train 100, middle and upper middle managers in *Communicating with Data.*** **By: June 30, 2005**	
	3.7.E	**Improve the annual Agency Quality Self-Assessment score in the Information & Analysis Category from 3.5 to 4.0.** **By: June 30, 2006**	
	3.7.F	**Develop the content and transition PMAS to PY04 and 2005-07 biennium.** **By: August 31, 2004** **By: August 31, 2005**	
Created by Bob Bartusch, OQOP Last printed 7/26/2004 8:01 AM			Page 22 of 36
		Note: Drivers = Self Assessment, JLARC, Division/Region need,	

	3.7.G	**Develop and deploy the Operational Planning version of PMAS to divisions, regions, and offices.** **By: January 31, 2006**	
	3.7.H	**Increase the number of aligned Operational Plans from 0 to 8.** **By: June 30, 2006**	
BUDGET ACTIVITY #1 **Administrative Overhead Costs**	**3.8** **3.8.1** **3.8.2** **3.8.A** **3.8.B**	*OBJECTIVE:* **Build capacity to achieve agency strategic goals through effective strategic and operational business planning.** *STRATEGIES:* **Develop, deploy a basic training curriculum for effective strategic and operational planning.** **Develop, deploy an advanced training for effective strategic and operational planning.** *PERFORMANCE MEASURES:* **Train 150 (cumulatively) staff, supervisors, middle managers in basic, effective strategic, and operational planning.** **By: June 30, 2005** **Train 100, middle and upper middle managers in advanced, effective strategic, and operational planning.** **By: June 30, 2005** *Note: Drivers = Self-Assessment, JLARC, Division/Region need, Technology*	**Executive Sponsor:** **Barb Burgener, OQOP** **Essential Support:** **Other Divisions:** **All ESD divisions** **Within Division:** **Performance Management Team, Lead: Bob Bartusch** **Project Lead:** **Brian Willett** **External to Agency:** **DOP, OFM**

Created by Bob Bartusch, OQOP

BUDGET ACTIVITY #1 Administrative Overhead Costs	**3.9**	*OBJECTIVE:* **Increase opportunities for employees to excel at their work and enhance their professional growth.** *STRATEGIES:*	**Executive Sponsor:** **Barb Burgener, OQOP** **Essential Support:** **ASD**
	3.9.1	**Provide the most updated required trainings to all staff to mitigate risk.**	**Other Divisions:** **All ESD divisions**
	3.9.2	**Implement a Human Resource Development (HRD) Plan that establishes and supports attainment of core competencies (KSAs) for both current and future business needs.** *PERFORMANCE MEAURES:*	**Within Division:** **Training & Development Team, Lead: Gail Swanson**
	3.9.A	**Increase from 2% to 45% the rate of completions of Supervisory Success Training.** **By: June 2005**	**Project Lead: Chip Kormas** **External to Agency:**
	3.9.B	**Increase from 30% to 100% the rate of completions of Creating and Sustaining a Respectful Workplace Training.** **By: June 30, 2005**	**DOP**
	3.9.C	**Increase from 0% to 100% the rate of completions of New Employee Orientation (this includes Customer Service Training).** **By: June 2005**	
	3.9.D	**Develop an automated assessment tool to provide results at the individual, aggregate, and organizational levels.** **By: December 2004**	

BUDGET ACTIVITY # 1 **Administrative Overhead** **Costs** **Note: Other budget** **activities may apply** **periodically with program** **support negotiated for** **individual products**.	**3.10**	*OBJECTIVE:* **Increase the quality and effectiveness of agency internal communications.**	**Executive Sponsor:** **Michael Wilson,** **Communications** **Office**
		STRATEGIES:	**Essential Support:**
	3.10.1	**Complete third survey of agency internal communications and develop plan based upon input.**	**Other Divisions:**
	3.10.2	**Expand use of video streaming to include short training pieces and other products.**	**Communications Advisory Committee,** **ITSD,** **local office Administrators**
		PERFORMANCE MEASURES: *Based on survey measures, maintain the high, overall satisfaction rates for communication as measured in prior surveys.*	**Within Division:** **Tim Mallon,** **Bart Rydalch,** **Karen Davis**
	3.10.A	**Increase the number of offices with Video Streaming from 12 of 65 offices to 44 offices.** **By: June 30, 2005**	**External to Agency:** **N/A**
	3.10.B	**Increase the number of TeleCenters with Video Streaming from 0 of 3 to 2 of 3.** **By: June 30, 2005**	
	3.10.C	**Increase the number of training products, which are video streamed, from 3 to 20.** **By: June 30, 2005**	
	3.10.D	**Increase the number of video streaming requests by 100% from 1,800 to 3,600.** **By: June 30, 2005**	

GOAL 4	PROVIDE SUPERIOR INTERNAL AND EXTERNAL CUSTOMER SERVICE

CORE BUSINESS:

ADMINISTRATION OF :

UNEMPLOYMENT INSURANCE

EMPLOYMENT SERVICES

WORKFORCE INVESTMENT ACT (WIA)

ESSENTIAL SUPPORTING ELEMENTS:

ADMINISTRATIVE SERVICES

INFORMATION TECHNOLOGY SERVICES

OFFICE OF QUALITY & ORGANIZATIONAL PERFORMANCE

BUDGET ACTIVITY #7 Unemployment Insurance, Benefits, and Taxation **GOVERNOR'S PERFORMANCE AGREEMENT**	4.1 4.1.1 4.1.2 4.1.3 4.1.A	*OBJECTIVE:* **Provide exceptional service to claimants.** *STRATEGIES:* **Continue to integrate Mystery Shopper feedback.** **Implement *Witness* software.** **Improve script.** *PERFORMANCE MEASURE:* **Increase percent claimants satisfied with service to 89% from PY03 level of 86%. By: June 30, 2005** *(Year Long)*	**Executive Sponsor:** **Annette Copeland, UI** **Essential Support:** **Other Divisions:** **ITSD – GUIDE, OQOP** **Within Division:** **TeleCenters, UI, Rosie Macs** **External to Agency:** **Northwest Research Group, Inc.**
BUDGET ACTIVITY #7 Unemployment Insurance, Benefits, and Taxation	4.2 4.2.1 4.2.2 4.2.3 4.2.A	*OBJECTIVE:* **Provide timely tax reporting.** *STRATEGIES:* **Monitor new accounts weekly.** **Use cross match data to identify unregistered businesses.** **Recruit and retain a quality workforce.** *PERFORMANCE MEASURE:* **Maintain the average % of new employer accounts established at 90% within 90 days, from the PY03 target of 90%. By: June 30, 2005** *(Year Long)*	**Executive Sponsor:** **Annette Copeland, UI** **Essential Support:** **Other Divisions:** **ITSD - TAXIS, ASD - Personnel** **Within Divisions:** **UI, Diane Bren** **External to Agency:** **DOR, IRS, L&I, DSHS, DOL**

BUDGET ACTIVITY #7 Unemployment Insurance, Benefits, and Taxation	*OBJECTIVE:*		Executive Sponsor: Annette Copeland, UI
	4.3	**Provide timely tax collection.**	
		STRATEGIES:	Essential Support:
	4.3.1	**Mail billing statements timely.**	Other Divisions:
	4.3.2	**Mail tax returns timely.**	ITSD, EPT Unit, WSOD (DTOs), ASD, ITSD, Communications Office
	4.3.3	**Remind electronic filers at the appropriate time.**	
		PERFORMANCE MEASURE:	Within Division:
	4.3.A	**Maintain the average % of employer taxes paid at 98% within 30 days, from PY03 target of 98%. By: June 30, 2005**	UI, Diane Bren External to Agency : DIS, State Printer
BUDGET ACTIVITY #7 Unemployment Insurance, Benefits, and Taxation *GOVERNOR'S PERFORMANCE AGREEMENT*	*OBJECTIVE:*		Executive Sponsor: Annette Copeland, UI
	4.4	**Increase timely and accurate tax reporting.**	
		STRATEGIES:	Essential Support: Other Divisions:
	4.4.1	**Educate employers on electronic filing options.**	WSOD – DTOs, Communications Office
	4.4.2	**Enhance web sites and software based on customer feedback.**	
		PERFORMANCE MEASURE:	Within Division:
	4.4.A	**Increase number of employers filing electronically to 90,000 from PY03 level of 64,428. By: June 30, 2005** *(Year Long)*	Tax Technology; UI, Diane Bren External to Agency: N/A

BUDGET ACTIVITY #2 **Business (Employer)** **Services** **BUDGET ACTIVITY #4** **Job Seeker Services**	4.5 4.5.1 4.5.2 4.5.A 4.5.B	*OBJECTIVE:* **Improve job seeker and business customer satisfaction.** *STRATEGIES:* **Improve the job seeker customer satisfaction rate.** **Improve the business customer satisfaction rate.** *PERFORMANCE MEASURES:* **Increase the job seeker customer satisfaction rate from 67.4% in PY03 to 85%*.** **By: June 30, 2005** **Increase the business (employer) customer satisfaction rate from 67.8% in PY03 to 85%*.** **By: June 30, 2005.** *** As measured by the American Customer Satisfaction Index (ACSI) through the Workforce Board**	**Executive Sponsor:** **Nelson Meyers,** **WSOD** **Essential Support:** **Other Divisions:** **OQOP, Barb Burgener** **Within Division:** **WSOD, Deanna Bures;** **Regional Policy Coordinators** **External to Agency:** **WTECB**

BUDGET ACTIVITY #4 Job Seeker Services	**4.6**	*OBJECTIVE:* **Increase the level and quality of WIA & Trade Act technical assistance to our workforce system partners.**	**Executive Sponsor:** **Janet Bloom, E&T** **Essential Support:** **Other Divisions:**
		STRATEGY:	**LMEA, Greg Weeks;**
	4.6.1	**Develop technical assistance curriculum and delivery methodology.**	**WSOD, Marie Brillante**
		PERFORMANCE MEASURE:	**Within Division:**
	4.6.A	**Complete a comprehensive technical assistance manual and a delivery model. By: June 30, 2005**	**Business Systems Support, Peggy Zimmerman** **External to Agency:** **Workforce Development Councils**

BUDGET ACTIVITY #'s : **2: Business (Employer) Services** **3: Employment and Training Services to Targeted Populations** **4: Job Seeker Services** **6: Re-Employment of UI Claimants**	**4.7** **4.7.1** **4.7.2** **4.7.3** **4.7.A** **4.7.B** **4.7.C**	*OBJECTIVE:* **Upgrade and enhance software applications used to support internal and partner staff, employers, and job seeker customers.** *STRATEGIES*: **Upgrade and enhance the Go2WorkSource.com web site and pending list application to Version 7.** **Streamline, enhance, and upgrade SKIES to Version 3 in order to better serve customers and provide a better tool for staff assisted service delivery.** **Develop a financial tool to support Trade Assistance Act (TAA) case management and program administration.** *PERFORMANCE MEASURE:* **Complete 80% of the Version 7 upgrades to the Go2WorkSource.com web site.** **By: June 30, 2005** **Complete 50% of SKIES Version 3 upgrades and enhancements.** **By: June 30, 2005** **Complete 30% of the financial tool for Trade Assistance Act (TAA).** **By: June 30, 2005**	**Executive Sponsor:** **Janet Bloom, E&T** **Essential Support:** **Other Divisions:** **UI, Jerry Iyall; LMEA, Greg Weeks; ITSD, Julie LeClair & Gary Mortenson; WSOD, Ron Byington, Deanna Bures & Regional Directors** **Within Division:** **WIA Admin, Kathy DiJulio; WorkFirst, Sandy Miller** **External to Agency:** **Workforce Development Councils**

BUDGET ACTIVITY # 4 Job Seeker Services	4.8	**OBJECTIVE:** **Increase administrative effectiveness and efficiency in the development and support of WorkFirst employment services.**	**Executive Sponsor:** **Janet Bloom, E&T** **Essential Support:** **Other Divisions:**
		STRATEGIES:	**WSOD, Sandy Miller;**
	4.8.1	**Conduct annual community focus groups to share and gather service information from WorkFirst partners, businesses, Workforce Development Council members, and Community Based Organizations.**	**Business Outreach, Dennis Loney; OQOP, Barb Burgener; OPR - LMEA, Greg Weeks; ITSD, Julie LeClair**
	4.8.2	**Develop policy recommendations for service delivery strategies based on data from program monitoring, surveys, and interviews.**	**Within Division:** **N/A**
	4.8.3	**Develop a budgetary process for planned versus actual program expenditures.**	**External to Agency:**
		PERFORMANCE MEASURES:	**DSHS; CTED; SBCTC; Workforce Development Councils**
	4.8.A	**Conduct four community focus groups.** **By: June 30, 2005**	
	4.8.B	**Utilizing individual site monitoring and surveys to establish a program service delivery score baseline for each program area monitored.** **By: June 30, 2005**	
	4.8.C	**Complete a monthly budget review process to ensure allocated funds are utilized and expended.** **By: June 30, 2005**	

		OBJECTIVE:	**Executive Sponsor:** **Cynthia Harris, ASD**
	4.9	**A financial system that meets internal and external information needs and complies with all state and federal financial requirements.**	**Essential Support:**
			Other Divisions:
		STRATEGIES:	**ITSD, Executive Sponsors,** **all other divisions**
	4.9.1	**Transition agency to new Single Source of Numbers (SSON).**	
	4.9.2	**Review business practices:** • **Resource Sharing Agreements** • **Line Item Management** • **Review Cost Allocation Plan**	**Within Division:** **Financial Management**
	4.9.3	**Implement Upgraded Cash Handling System**	**External to Agency:** **OFM**
	4.9.4	**Assess viability and cost of implementing online travel voucher system.**	
BUDGET ACTIVITY #1 **Administrative Overhead Costs**		**PERFORMANCE MEASURES:**	
	4.9.A	**Standard, flexible financial reports available for staff and managers.** **All financial statements available to staff are certifiable.** **By: June 30, 2005**	
	4.9.B	**Issue papers and recommendations on revised business practices.** **By: June 30, 2005**	
	4.9.C	**Access '97 Cash Processing System is replaced. New system meets audit requirements.** **By: June 30, 2005**	
	4.9.D	**Report on Viability and Cost Assessment.** **By: January 31, 2005**	

BUDGET ACTIVITY #1 Administrative Overhead Costs *GOVERNOR'S PERFORMANCE AGREEMENT*	4.10	*OBJECTIVE:* **Improve Agency Capacity for Superior Customer Service Delivery. (Aligned with Governor's Executive Order 03-01)**	**Executive Sponsor:** **Barb Burgener, OQOP**
		STRATEGY:	**Essential Support:** **Other Divisions:**
	4.10.1	**Provide Customer Service for Performance Training for ESD & Partners.**	**All ESD divisions** **Within Division:**
		PERFORMANCE MEASURES:	**Performance Management Team Lead: Bob Bartusch**
	4.10.A	**Design and develop training curriculum. By: December 30, 2004**	
	4.10.B	**Coordinate and implement training. By: March 30, 2005**	**Project Lead: Grace McGee** **External to Agency:** **All 12 Workforce Development Councils**

BUDGET ACTIVITY #1 Administrative Overhead Costs *GOVERNOR'S PERFORMANCE AGREEMENT*	4.11	*OBJECTIVE:* **Enhance Role of Agency Customer Service Team (aligned with Governor's Executive Order 03-01).**	**Executive Sponsor:** Barb Burgener, OQOP **Essential Support:**
		STRATEGIES:	**Other Divisions:**
	4.11.1	**Develop Agency Customer Service Standards relative to: best practices, recognition, trend data, and improvement action. Provide customer service for performance training for ESD and partners.**	**All ESD divisions** **Within Division:** **Performance Management Team Lead: Bob Bartusch**
	4.11.2	**Enhance the Customer Service Review System.**	**Project Lead: Grace McGee**
		PERFORMANCE MEASURES:	**External to Agency:**
	4.11.A	**Improve the Agency Mystery Shopper average score for the following categories:** • **In person from 3.65 to 4.0** • **Telephone from 3.52 to 4.0** • **E-Mail from 3.37 to 4.0** **By: June 30, 2005**	**All 12 Workforce Development Councils**
	4.11.B	**Improve the Customer Focus Category score of the Agency Employee Satisfaction Survey from 3.9 to 4.5.** **By: June 30, 2005**	
	4.11.C	**Improve the Agency Quality Self-Assessment, Customer Focus Category, from 3.6 to 4.0.** **By: June 30, 2005**	
	4.11.D	**Conduct the first customer service review.** **By: June 30, 2005**	

BUDGET ACTIVITY #1 through #7 (All inclusive)	4.12	*OBJECTIVE:* **Provide high value customer service.** *STRATEGY:*	**Executive Sponsor:** **Thomas Bynum,** **ITSD** **Essential Support:**
	4.12.1	**Maintain Service Levels of:** **+Network availability** **+E-Mail availability** **+WAN availability** **+Voice hardware** **+Voice telecomm** **+Web services** **+Business applications (to agency customers)** **+Business application screen availability (CICS)** **+Business application batch processing running on schedule** *PERFORMANCE MEASURE:*	**Other Divisions:** **All ESD divisions** **Within Division:** **Don Albright,** **Christine Orchard,** **Bob Miller,** **all managers** **External to Agency:** **DIS, vendors**
	4.12.A	**Maintain service levels at 99%.** **By: July 31, 2004**	